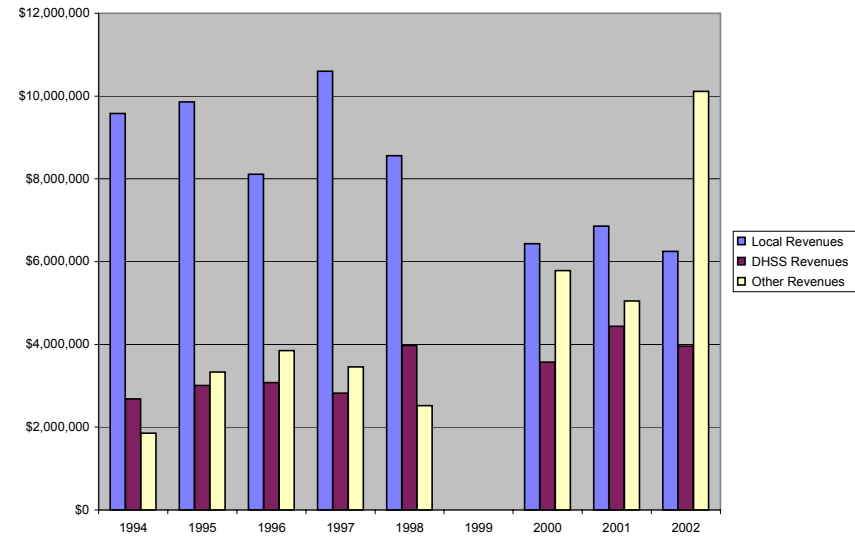


## Kansas City Health Department

COUNTY Fiscal Year	Revenue Source	Kansas City 2002	Percent of Agency's Total	Jurisdiction 80,001 - Over Average Percent	Statewide 2002 Average Percentage
<b>Beginning Balance</b>		-\$1,242,887	-6.12%		
<b>Local Revenues</b>					
Taxes		\$4,728,075	23.27%	52.55%	42.99%
Interest		\$0	0.00%	0.76%	0.95%
Vital Records		\$482,700	2.38%	3.50%	3.02%
Donations		\$0	0.00%	0.06%	0.36%
Fees		\$1,040,241	5.12%	5.48%	4.09%
Other		\$0	0.00%	3.23%	3.41%
<b>Total Local Revenues</b>		\$6,251,016	30.76%	65.58%	54.82%
<b>DHSS Revenues</b>					
Core Public Health	State	\$354,417	1.74%	2.41%	4.83%
Family Planning	State	\$17,496	0.09%	0.27%	0.98%
Family Planning	Federal	\$6,804	0.03%	0.19%	0.40%
MCH	Federal	\$675,100	3.32%	1.64%	2.09%
School Health Grants	State	\$55,020	0.27%	0.07%	0.32%
WIC Administration	Federal	\$210,572	1.04%	2.11%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$0	0.00%	0.11%	0.17%
Child Care Nurse Consultant	Federal	\$4,223	0.02%	0.11%	0.14%
AIDS Funding	State	\$0	0.00%	0.30%	0.18%
AIDS Funding	Federal	\$1,042,688	5.13%	8.17%	5.12%
Regional ER Planning	Federal	\$12,000	0.06%	0.18%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.01%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.15%	0.24%
Health Promotion	State	\$0	0.00%	0.00%	0.06%
Health Promotion	Federal	\$245,440	1.21%	0.41%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.03%	0.20%
Other DHSS	State	\$512,810	2.52%	0.81%	1.05%
Other DHSS	Federal	\$822,084	4.05%	3.56%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$3,018,911	14.86%	16.65%	16.50%
<b>Total DHSS State</b>		\$939,743	4.62%	3.87%	7.59%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$3,958,654	19.48%	20.52%	24.09%
<b>Other Revenues</b>					
Home Health		\$0	0.00%	0.44%	5.32%
Home Maker		\$0	0.00%	0.10%	3.81%
Medicaid - (Non-Home Health)		\$16,581	0.08%	1.22%	2.18%
MC+ (Non-Home Health)		\$68,795	0.34%	1.78%	1.31%
Family Planning Title X		\$60,133	0.30%	0.15%	0.17%
Other State Departments		\$0	0.00%	0.85%	0.74%
Medicare- (Non-Home Health)		\$0	0.00%	0.21%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.22%	0.27%
Other		\$9,966,193	49.04%	8.93%	6.78%
<b>Total Other Revenue</b>		\$10,111,702	49.76%	13.90%	21.09%
<b>Total Revenue All Sources</b>		\$20,321,372	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$7,223,670	40.29%	46.63%	51.12%
Contract Services		\$6,446,261	35.95%	21.27%	15.46%
Supplies/Equipment		\$541,077	3.02%	9.80%	9.33%
Fringe Benefits		\$1,672,398	9.33%	11.88%	11.99%
Travel		\$130,483	0.73%	0.56%	1.25%
Utilities/Rent		\$422,625	2.36%	1.19%	1.64%
Election Costs		\$0	0.00%	0.00%	0.06%
Capital Expenditures		\$166,182	0.93%	2.40%	2.74%
Other		\$1,326,886	7.40%	6.26%	6.40%
<b>Total Expenditures</b>		\$17,929,582	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		\$0			
<b>Ending Balance</b>		\$1,148,903			
Population		441,545			
<b>Per Capita Public Health Revenue</b>		\$23.45			
Tax Rate		\$0.49			

Fiscal year May 1-April 30

Kansas City Revenue Comparison 1993 - 2002



Kansas City - 2002 DHSS Revenue

